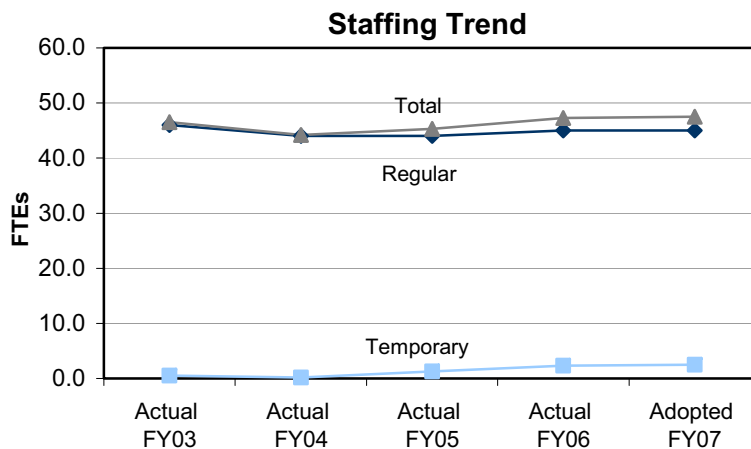
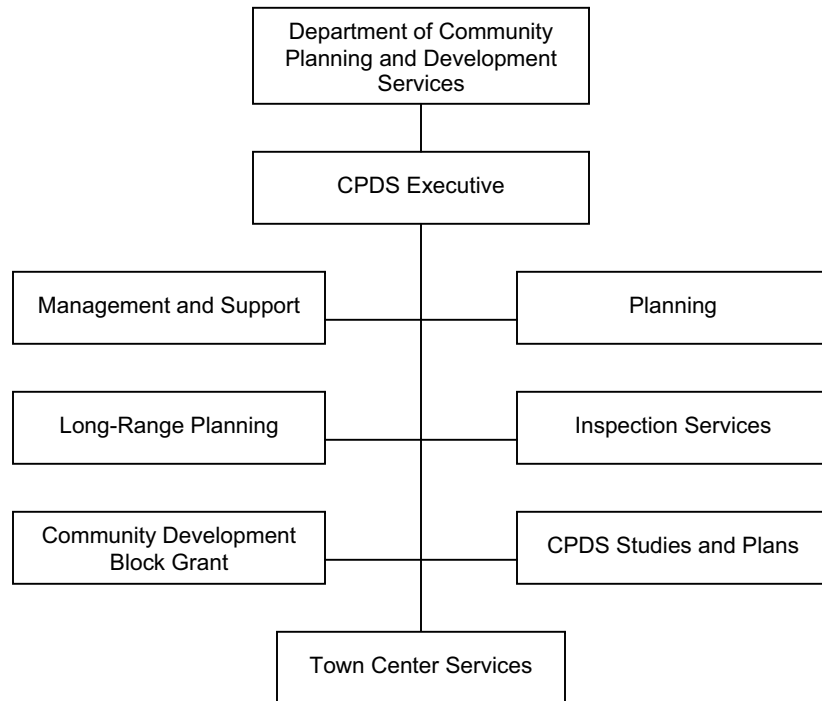


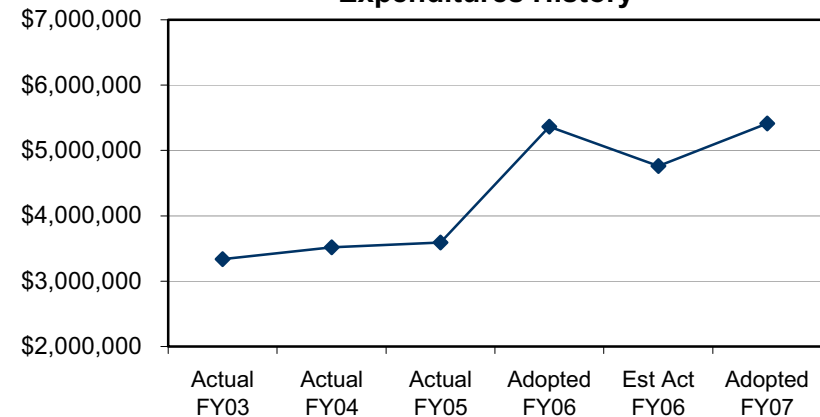
Department of Community Planning and Development Services



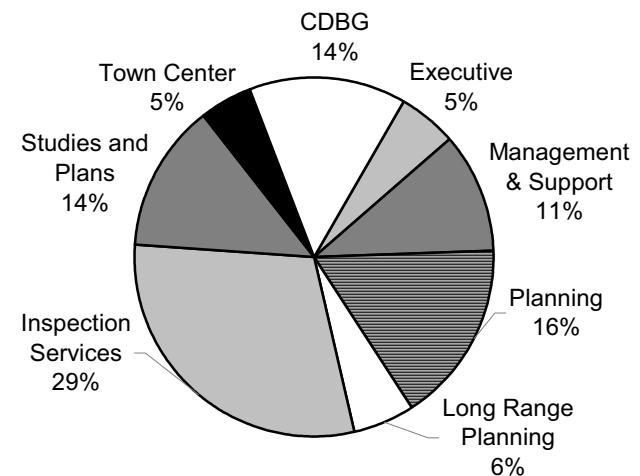
Department Mission Statement

The Department of Community Planning and Development Services protects and preserves the developed and natural environment to enhance the quality of life, upholds the standards of the Rockville community, and oversees and facilitates redevelopment in Town Center.

Expenditures History



Use of Funds



Department of Community Planning and Development Services

Department Summary

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Dept. Expenditures by Division				
Executive	N/A	N/A	N/A	280,273
Management & Support	427,120	439,692	439,960	598,541
Revitalization & Housing	220,982	219,013	219,013	N/A
Planning	845,644	1,011,840	1,002,740	884,394
Long Range Planning	286,828	412,720	302,548	304,804
Inspection Services	1,442,328	1,593,197	1,593,197	1,598,035
Community Development Block Grant (360)	357,432	760,000	760,000	760,000
CPDS Studies & Plans	12,929	700,000	287,525	733,032
Town Center Services	N/A	230,000	\$158,146	\$255,743
Department Total	\$3,593,263	\$5,366,462	\$4,763,129	\$5,414,822

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Dept. Expenditures by Type				
Salary and Wages	2,616,437	2,983,779	3,088,024	3,244,329
Benefits	530,181	639,639	661,737	678,332
Overtime	2,974	2,676	2,676	2,676
Personnel Subtotal	\$3,149,592	\$3,626,094	\$3,752,437	\$3,925,337
Contractual Services	415,373	1,713,450	984,024	1,430,635
Commodities	28,298	26,918	26,668	58,850
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$443,671	\$1,740,368	\$1,010,692	\$1,489,485
Department Total	\$3,593,263	\$5,366,462	\$4,763,129	\$5,414,822

Source of Dept. Funds	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
<i>Departmental Revenue</i>				
Building Permits	1,152,514	1,100,000	1,100,000	1,100,000
Non-Business Licenses	83,566	80,000	80,000	80,000
Fire Safety	121,962	120,000	120,000	120,000
Fire Review	51,231	36,000	36,000	36,000
Municipal Infractions	12,825	15,000	15,000	15,000
Zoning Fees	228,720	135,000	135,000	135,000
Parking Garage Revenue	0	0	0	511,500
Subtotal	\$1,650,818	\$1,486,000	\$1,486,000	\$1,997,500
<i>Fund Contribution</i>				
General Fund (110)	1,585,013	2,985,462	2,418,234	2,979,167
Parking Fund (320)	0	135,000	98,895	(\$374,581)
Town Center Management Fund (370)	N/A	N/A	N/A	52,736
CDBG Fund (360)	357,432	760,000	760,000	760,000
Subtotal	\$1,942,445	\$3,880,462	\$3,277,129	\$3,417,322
Department Total	\$3,593,263	\$5,366,462	\$4,763,129	\$5,414,822

Staffing Summary by Division (FTEs)	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
<i>Regular</i>				
Executive	N/A	N/A	N/A	2.0
Management & Support	5.9	4.0	4.0	7.1
Revitalization & Housing	2.1	2.1	2.1	N/A
Planning	10.5	12.0	12.0	10.0
Long Range Planning	4.5	5.0	5.0	4.0
Inspection Services	20.0	20.0	20.0	20.0
CDBG	1.0	0.9	0.9	0.9
Town Center Services	N/A	1.0	1.0	1.0
Regular Subtotal	44.0	45.0	45.0	45.0
<i>Temporary</i>				
Management & Support	0.8	0.3	0.3	0.2
Revitalization & Housing	0.0	0.0	0.0	N/A
Inspection Services	0.3	0.3	0.3	0.3
CPDS Studies and Plans	0.2	0.0	1.7	2.0
Temporary Subtotal	1.3	0.6	2.3	2.5
Department Total	45.3	45.6	47.3	47.5

Department of Community Planning and Development Services

Department Summary

Significant Changes:

Adopted FY06 to Estimated Actual FY06

The Department budgeted \$1.1 million in FY05 for CPDS Studies and Plans. The appropriation was to expend those one-time funds over several years on a variety of long-term projects including the revision of the Zoning Ordinance and completing the Rockville Pike Corridor Plan. Of the original amount, \$733,032 remains to be spent over the next few years as work on the special projects progresses.

Estimated Actual FY06 to Adopted FY07

CPDS has created a new division in FY07 that consolidates the management and support functions previously spread throughout the department. The FY07 budget contains \$598,541 for the operation of the new Management and Support Division, most of which was deducted from other divisions in CPDS.

The Environmental Protection Cost Center has been moved from the Long Range Planning Division of CPDS and placed in the Department of Public Works as a new division for FY07.

Department Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of citizen service requests (CSRs) received and responded to	96	100	89	100
Percent of employee performance evaluations completed before their anniversary date	N/A	100%	68%	100%
Turnover rate	N/A	N/A	13.3%	10.0%
Lost Time	N/A	N/A	3.6%	3.0%

Department Overview:

The Department of Community Planning and Development Services promotes and facilitates the orderly development, redevelopment, and maintenance of property in the City to benefit the residential and business communities. The department consists of eight divisions: Executive, Management and Support, Planning, Long Range Planning, Inspection Services, Community Development Block Grant (CDBG), CPDS Studies and Plans, and Town Center Services.

City of Rockville Town Center Renderings



Department of Community Planning and Development Services

Division: CPDS Executive

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
Executive	N/A	N/A	N/A	280,273
Division Total	N/A	N/A	N/A	\$280,273
	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	N/A	N/A	N/A	230,844
Benefits	N/A	N/A	N/A	38,429
Overtime	N/A	N/A	N/A	0
Personnel Subtotal	N/A	N/A	N/A	\$269,273
Contractual Services	N/A	N/A	N/A	7,000
Commodities	N/A	N/A	N/A	4,000
Capital Outlays	N/A	N/A	N/A	0
Other	N/A	N/A	N/A	0
Operating Subtotal	N/A	N/A	N/A	\$11,000
Division Total	N/A	N/A	N/A	\$280,273

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
<i>Departmental Revenue</i>	N/A	N/A	N/A	0
Subtotal	N/A	N/A	N/A	\$0
<i>Fund Contribution</i>				
General Fund (110)	N/A	N/A	N/A	280,273
Subtotal	N/A	N/A	N/A	\$280,273
Division Total	N/A	N/A	N/A	\$280,273
	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Executive	N/A	N/A	N/A	2.0
Regular Subtotal	N/A	N/A	N/A	2.0
<i>Temporary</i>				
Executive	N/A	N/A	N/A	0.0
Temporary Subtotal	N/A	N/A	N/A	0.0
Division Total	N/A	N/A	N/A	2.0

Department of Community Planning and Development Services

Division: CPDS Executive

Division Purpose:

The CPDS Executive Division carries out policy and program development functions associated with directing department activities.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

None.

Estimated Actual FY06 to Adopted FY07

The division has separated from the former CPDS Administration division to facilitate the creation of the Management and Support Division.

Cost Center: CPDS Executive

Objectives:

- Provide direction to Division Chiefs in undertaking departmental activities
- Undertake and supervise special programs

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
TBD	N/A	N/A	N/A	N/A

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
CPDS Director	N/A	1.0
CPDS Specialist	N/A	1.0
Cost Center Total	N/A	2.0

Rockville Town Center Area – October 9, 2004



Department of Community Planning and Development Services

Division: CPDS Management and Support

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
Management & Support	427,120	439,692	439,960	491,469
Revitalization & Housing	220,982	219,013	219,013	107,072
Division Total	\$648,102	\$658,705	\$658,973	\$598,541

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	517,366	508,955	508,955	460,544
Benefits	90,499	99,305	99,305	87,720
Overtime	2,546	1,527	1,527	1,527
Personnel Subtotal	\$610,411	\$609,787	\$609,787	\$549,791
Contractual Services	20,334	32,300	32,568	27,750
Commodities	17,357	16,618	16,618	21,000
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$37,691	\$48,918	\$49,186	\$48,750
Division Total	\$648,102	\$658,705	\$658,973	\$598,541

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	648,102	658,705	658,973	598,541
Subtotal	\$648,102	\$658,705	\$658,973	\$598,541
Division Total	\$648,102	\$658,705	\$658,973	\$598,541

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Management & Support	5.9	4.0	4.0	6.0
Revitalization & Housing	2.1	2.1	2.1	1.1
Regular Subtotal	8.0	6.1	6.1	7.1
<i>Temporary</i>				
Management & Support	0.8	0.3	0.3	0.2
Revitalization & Housing	0.0	0.0	0.0	0.0
Temporary Subtotal	0.8	0.3	0.3	0.2
Division Total	8.8	6.4	6.4	7.3

Department of Community Planning and Development Services

Division: CPDS Management and Support

Division Purpose:

The Division of Management and Support carries out budget, procurement, personnel, administrative, permit plan support, and information services functions associated with managing the department. It also coordinates law and moderate housing program as well as administration of the Community Development Block Program (CDBG).

Significant Changes:

Adopted FY06 to Estimated Actual FY06

None.

Estimated Actual FY06 to Adopted FY07

The division has been created by combining elements of the former Administrative Division with the Housing and Revitalization and Community Development Block Grant Divisions.

Cost Center: CPDS Management and Support

Objectives:

- Improve efficiency of department administration by training and use of "best practices" from literature, networking, conferences, and site visits
- Monitor division budget expenditures to ensure correct allocations of funds against each cost center
- Improve administrative support through coordination of similar department activities

Regular Positions:




Position Title	Adopted FY06	Adopted FY07
Director *	1.0	0.0
Chief of CPDS Management and Support	0.0	1.0
CPDS Specialist *	2.0	1.0
Software Support Specialist	0.0	1.0
Administrative Assistant	1.0	1.0
Secretary III	0.0	1.0

Position Title	Adopted FY06	Adopted FY07
Secretary II	0.0	1.0
Cost Center Total	4.0	6.0

* Director and a CPDS Specialist transferred to the new Executive Division.

Cost Center: Revitalization and Housing

Objectives:

- Continue to explore options for senior housing 
- Monitor development on Moore Drive
- Evaluate guidelines and procedures for MPDU program 
- Explore and implement affordable housing options and programs 

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of MPDU applications processed	285	300	300	280
Number of MPDU agreements with builders	2	1	1	3
Number of MPDU certificates issued	325	350	330	325
Percent of Citizen Survey respondents rating the access to quality affordable housing in Rockville as "excellent" or "good"	32%	N/A*	N/A*	50%

* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The target reported will apply to the FY07 survey results.

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Chief of Management and Support	1.0	0.0
CPDS Administrator	1.0	1.0
Rehabilitation Specialist	0.1	0.1
Cost Center Total	2.1	1.1

Department of Community Planning and Development Services

Division: Planning

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
Development Review	845,644	611,216	609,436	531,515
Zoning Ordinance	N/A	103,665	100,506	99,442
Historic Preservation	N/A	296,959	292,798	253,437
Division Total	\$845,644	\$1,011,840	\$1,002,740	\$884,394

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	631,142	762,873	762,873	685,426
Benefits	133,228	167,117	167,117	150,382
Overtime	0	0	0	0
Personnel Subtotal	\$764,370	\$929,990	\$929,990	\$835,808
Contractual Services	75,145	78,850	69,750	41,086
Commodities	6,129	3,000	3,000	7,500
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$81,274	\$81,850	\$72,750	\$48,586
Division Total	\$845,644	\$1,011,840	\$1,002,740	\$884,394

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
<i>Departmental Revenue</i>				
Zoning/Subdivision Fees	228,720	135,000	135,000	135,000
Subtotal	\$228,720	\$135,000	\$135,000	\$135,000
<i>Fund Contribution</i>				
General Fund (110)	616,924	876,840	867,740	749,394
Subtotal	\$616,924	\$876,840	\$867,740	\$749,394
Division Total	\$845,644	\$1,011,840	\$1,002,740	\$884,394

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Development Review	N/A	7.0	7.0	6.0
Zoning Ordinance	N/A	1.0	1.0	1.0
Historic Preservation	N/A	4.0	4.0	3.0
Regular Subtotal	10.5	12.0	12.0	10.0
<i>Temporary</i>				
Development Review	0.0	0.0	0.0	0.0
Zoning Ordinance	0.0	0.0	0.0	0.0
Historic Preservation	0.0	0.0	0.0	0.0
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	10.5	12.0	12.0	10.0

Department of Community Planning and Development Services

Division: Planning

Division Purpose:

The Planning Division coordinates interdepartmental review of development applications for neighborhood, City and regional impact. The Planning Division routinely administers the Zoning Ordinance as it applies throughout the City, including permit review for compliance. Planning staff also provides support for various City boards, commissions, and neighborhoods, including the Planning Commission, Board of Appeals and Historic District Commission. Historic Preservation staff administers the City's Historic Districts conducts research and review proposals for historic designation.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

None.

Estimated Actual FY06 to Adopted FY07

A Secretary II and a Secretary III was moved from the Planning Division to the Management and Support Division for FY07.

Cost Center: Development Review

Objectives:

- Ensure the attractiveness and compatibility of new development with the existing character of the City, as expressed through land use policies, and regulations 🗣️
- Promote and facilitate the orderly development and redevelopment of the City through projects such as Town Center, Twinbrook Commons, Upper Rock, and other projects submitted to the City 🗣️
- Improve development review process, including continued use of the Development Review Committee procedures for application processing, including Town Center, Twinbrook Commons, and other infill projects
- Increase citizen satisfaction with new residential and commercial development 🏠
- Provide accurate information to inquiries regarding City's development review processes and zoning regulations 🏠

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Use Permit	75	75	160	120
Special Exception	95	95	95	95
Variance	70	70	70	70
Record Plat	32	30	30	30
CPD Detailed Applications	115	120	109	120
Percent of Citizen Survey respondents who report that the quality of new development is "excellent" or "good":				
• Residential	69%	N/A*	N/A*	75%
• Commercial	64%	N/A*	N/A*	70%

* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The target reported will apply to the FY07 survey results.

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Chief of Planning	1.0	1.0
Planner III	2.0	2.0
Planner II	1.0	1.0
Planner I	1.0	1.0
Planning Technician	1.0	1.0
Secretary III*	1.0	0.0
Cost Center Total	7.0	6.0

* Secretary III transferred from Development Review to Management and Support.

Department of Community Planning and Development Services

Cost Center: Zoning Ordinance

Objectives:

- Implement the approved Adequate Public Facilities Ordinance ★
- Preview and revise the Zoning Ordinance through a process involving the Mayor and Council, Planning Commission, Representatives of Rockville Zoning Ordinance Review, and various stake holders ★

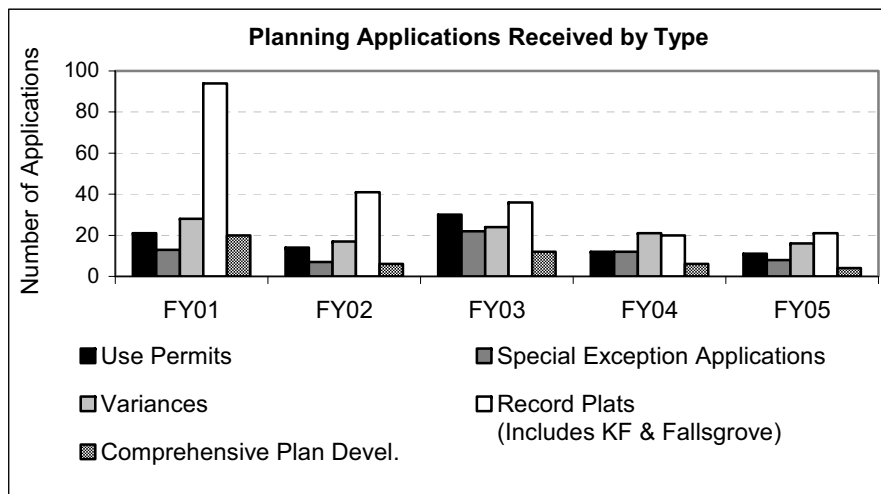
Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Zoning Text Amendment	250	240	320	250

Regular Positions:

Position Title	Adopted FY07	Adopted FY06
Planner III	1.0	1.0
Cost Center Total	1.0	1.0

Supplemental Information:



City of Rockville Planning Meetings



Department of Community Planning and Development Services

Cost Center: Historic Preservation

Objectives:

- Continue historic preservation survey and education activities through public meetings, publications and neighborhood planning and support for heritage tourism \mathfrak{R}
- Provide technical assistance regarding important issues facing the City, including masonization and conservation districts \mathfrak{R}

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Historic District	40	40	40	40

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Planner III	1.0	1.0
Planner II (1 full time and 2 part time)	2.0	2.0
Secretary II*	1.0	0.0
Cost Center Total	4.0	3.0

* Secretary II transferred from Historic Preservation to Management and Support.

Supplemental Information:

The Annex – West Montgomery Avenue



Rose Hill Mansion



Department of Community Planning and Development Services

Division: Long Range Planning

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
Neighborhood Planning	286,828	329,095	219,173	304,804
Environmental Protection	0	83,625	83,375	N/A
Division Total	\$286,828	\$412,720	\$302,548	\$304,804

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	229,341	303,378	216,269	227,892
Benefits	51,991	82,292	65,429	57,712
Overtime	0	0	0	0
Personnel Subtotal	\$281,332	\$385,670	\$281,698	\$285,604
Contractual Services	5,368	26,400	20,450	17,200
Commodities	128	650	400	2,000
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$5,496	\$27,050	\$20,850	\$19,200
Division Total	\$286,828	\$412,720	\$302,548	\$304,804

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	286,828	412,720	302,548	304,804
Subtotal	\$286,828	\$412,720	\$302,548	\$304,804
Division Total	\$286,828	\$412,720	\$302,548	\$304,804

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Neighborhood Planning	3.5	4.0	4.0	4.0
Environmental Protection*	1.0	1.0	1.0	N/A
Regular Subtotal	4.5	5.0	5.0	4.0
<i>Temporary</i>				
Neighborhood Planning	0.0	0.0	0.0	0.0
Environmental Protection*	0.0	0.0	0.0	0.0
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	4.5	5.0	5.0	4.0

* Environmental Protection Cost Center was transferred to the Public Works Department as a new division for FY07.

Department of Community Planning and Development Services

Division: Long Range Planning

Division Purpose:

Develop and oversee the long-range planning program for the City through preparation of the State mandated Master Plan for the City, assisting preparation of strategic planning documents, maintaining an up-to-date statistical and demographic database, preparing neighborhood and other specialized plans, and coordinating the implementation of Master Plan and other specialized plan recommendations. Staff also provides support for various boards, commissions, and neighborhood groups and serves as staff representatives on various regional bodies.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

None.

Estimated Actual FY06 to Adopted FY07

The Environmental Protection Cost Center has been moved from the Long Range Planning Division and placed in the Department of Public Works as a new division for FY07.

Cost Center: Neighborhood Planning

Objectives:

- Review and revise the Rockville Pike Corridor Plan, including the vision for development around the Twinbrook Metro station ☞
- Complete neighborhood plan for planning areas 7 and 8 (Twinbrook Forest/Northeast Rockville and Twinbrook) 🏠
- Prepare growth projections in support of departments' needs
- Prepare and maintain detailed census information for demographic trend analysis and forecasting of future service needs of an increasingly diverse community ☞
- Implement recommendations of the Stonestreet Implementation Plan ★

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of citizen advisory group members rating the neighborhood planning process as "excellent" or "good"	90%	90%	90%	90%
Number of neighborhood plans completed	1	2	1	2
Number of requests for general planning information received	400	500	450	450

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Chief of Long Range Planning	1.0	1.0
Planner III	1.0	1.0
Planner II	1.0	1.0
Planning Technician	1.0	1.0
Cost Center Total	4.0	4.0

Stonestreet Task Force



Department of Community Planning and Development Services

Division: Inspection Services Division

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
Application, Processing and Permit Issuance	1,442,328	749,334	749,334	668,979
Inspection and Code Enforcement	0	843,863	843,863	929,056
Division Total	\$1,442,328	\$1,593,197	\$1,593,197	\$1,598,035

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	1,178,538	1,268,573	1,268,573	1,245,332
Benefits	245,628	290,925	290,925	286,172
Overtime	428	1,149	1,149	1,149
Personnel Subtotal	\$1,424,594	\$1,560,647	\$1,560,647	\$1,532,653
Contractual Services	13,050	25,900	25,900	42,032
Commodities	4,684	6,650	6,650	23,350
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$17,734	\$32,550	\$32,550	\$65,382
Division Total	\$1,442,328	\$1,593,197	\$1,593,197	\$1,598,035

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
<i>Departmental Revenue</i>				
Building Permits	1,152,514	1,100,000	1,100,000	1,100,000
Non-Business Licenses	83,566	80,000	80,000	80,000
Fire Safety	121,962	120,000	120,000	120,000
Fire Review	51,231	36,000	36,000	36,000
Municipal Infractions	12,825	15,000	15,000	15,000
Subtotal	\$1,422,098	\$1,351,000	\$1,351,000	\$1,351,000
<i>Fund Contribution</i>				
General Fund (110)	20,230	242,197	242,197	247,035
Subtotal	\$20,230	\$242,197	\$242,197	\$247,035
Division Total	\$1,442,328	\$1,593,197	\$1,593,197	\$1,598,035

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Application, Processing and Permit Issuance	9.0	9.0	9.0	8.0
Inspection and Code Enforcement	11.0	11.0	11.0	12.0
Regular Subtotal	20.0	20.0	20.0	20.0
<i>Temporary</i>				
Application, Processing and Permit Issuance	0.1	0.3	0.3	0.3
Inspection and Code Enforcement	0.0	0.0	0.0	0.0
Temporary Subtotal	0.1	0.3	0.3	0.3
Division Total	20.1	20.3	20.3	20.3

Department of Community Planning and Development Services

Division: Inspection Services Division

Division Purpose:

The Inspection Services Division provides qualified personnel to enforce various codes and ordinances through plan review, the issuance of permits and licenses, and the inspection of new construction and existing residential and commercial structures and premises. The division also strives to identify ways to increase effectiveness of service delivery to citizens. The division also educates various originations, groups and others in correct application of the code. The division also enforces the zoning code for compliance with zoning requirements.

Significant Changes:

Adopted FY06 to Estimated Actual FY07

None.

Estimated Actual FY06 to Adopted FY07

None.

Cost Center: Application, Processing & Permit Issuance

Objectives:

- Provide accurate and timely customer service for permit application intake, processing and issuance
- Reduce processing time for commercial and residential plan review

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of Permits Issued	4,995	5,100	5,100	5100
Average number of days to review plans and issue permits:				
• Residential new construction	10	9	9	9
• Residential renovations/remodeling	11	10	9	9

	Actual FY05	Target FY06	Actual FY06	Target FY07
• Commercial new construction	34	25	25	25
• Commercial remodeling/renovation	15	10	9	10
Percent of Citizen Survey respondents who rate the overall experience with the building permit process as "excellent" or "good"	51%	N/A*	N/A*	60%
Percent of Citizen Survey respondents who rate the customer service they receive in person as "excellent" or "good"	74%	N/A*	N/A*	80%

* The City conducts a citizen survey every other year. A survey was conducted in FY05 and the next survey will take place in FY07. The target reported will apply to the FY07 survey results.

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Chief of Inspection Services	1.0	1.0
Supervisor of Inspection Services	1.0	1.0
Plans Examiner	3.0	3.0
Permit Technician	3.0	3.0
Software Support Specialist*	1.0	0.0
Cost Center Total	9.0	8.0

* Software Support Specialist transferred from ISD to Management and Support.

Department of Community Planning and Development Services

Cost Center: Inspection and Code Enforcement

Objectives:

- Provide effective proactive zoning and sign enforcement
- Provide timely inspections of all new construction, fire protection systems, and occupancies, and proactive re-inspections of open permits

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Average days to bring zoning violations into compliance	13	10	9	9
Inspections per FTE:				
• Construction	4,000	5,200	5,200	5,200
• Fire code/systems	2,994	2,500	2,500	2,500

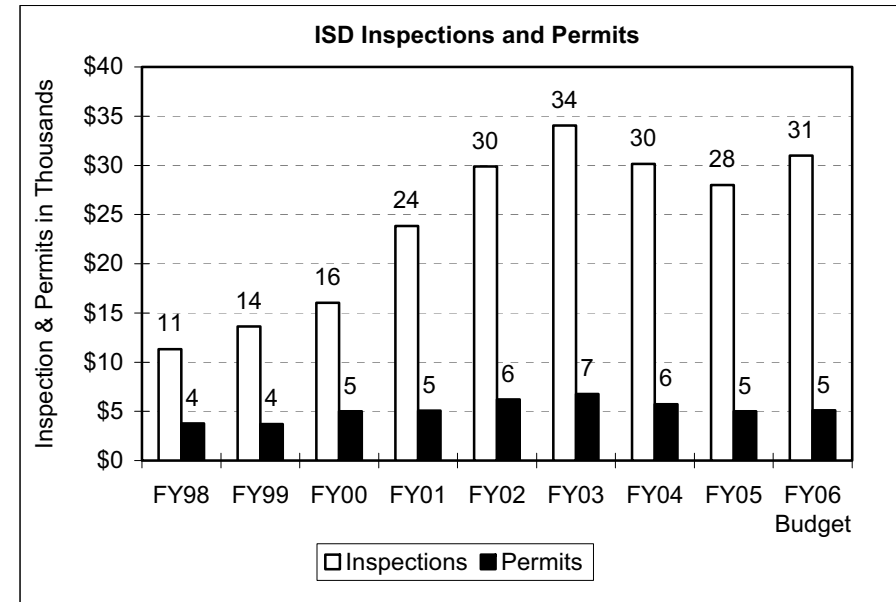
Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Fire Marshall	1.0	1.0
Fire Protection Engineer	1.0	1.0
Construction Codes Specialist	1.0	1.0
Fire Code Inspector	2.0	2.0
Construction Code Inspector II	4.0	1.0
Construction Code Inspector I	1.0	4.0
Zoning Inspectors*	1.0	2.0
Cost Center Total	11.0	12.0

* Additional 1.0 FTE Zoning Inspector under the Development Review Committee (DRC).

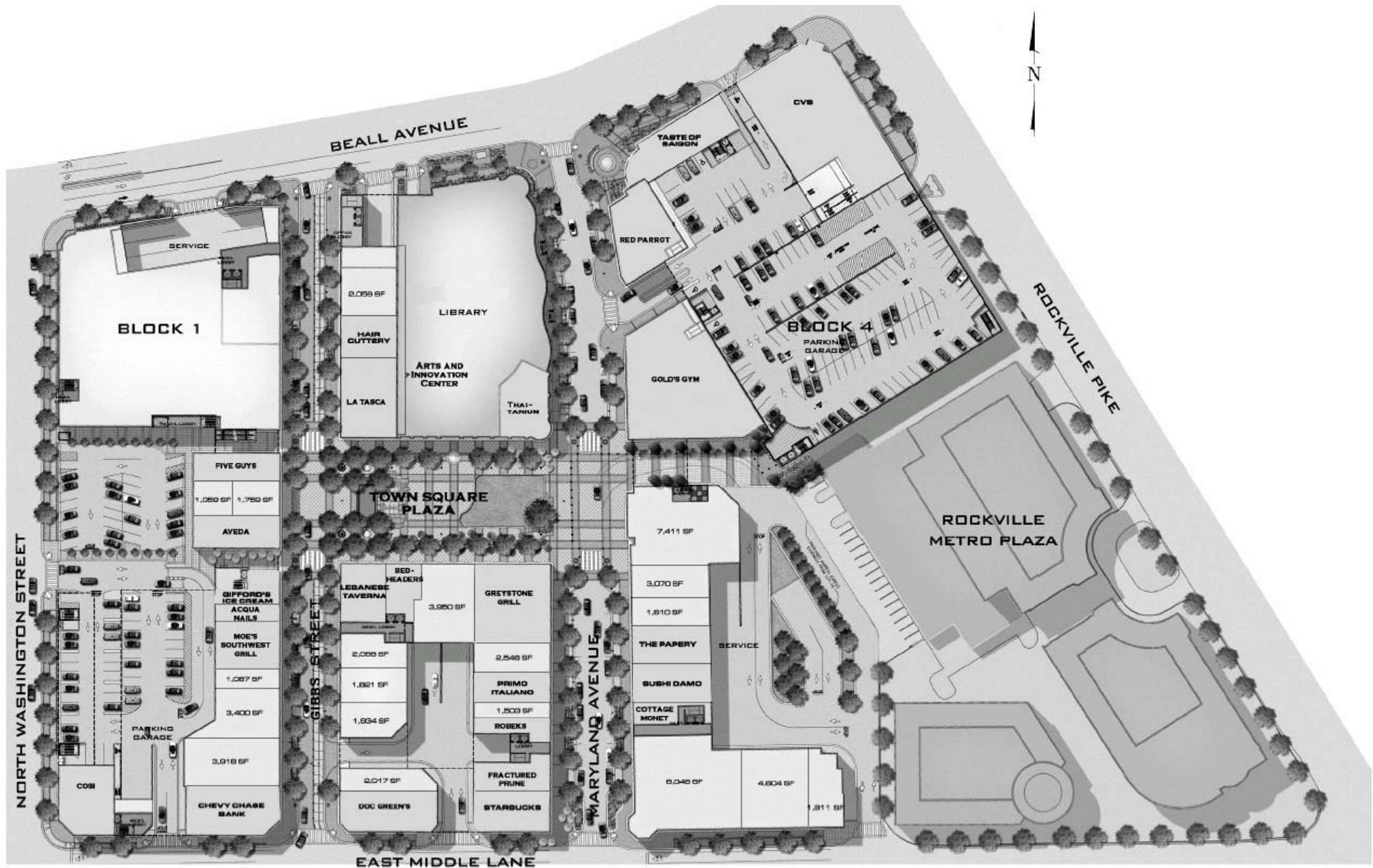
Supplemental Information:

New Inspectors hired resulting in change to FTE positions from Inspector II to Inspector I. The new inspectors can advance to the Inspector II classification once certified. The Senior Construction Codes Inspector title has been changed to Construction Codes Specialist. No change to pay grade.



Department of Community Planning and Development Services

Town Center Site Plan



Department of Community Planning and Development Services

Division: Community Development Block Grant

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
Community Development Block Grant	357,432	760,000	760,000	760,000
Division Total	\$357,432	\$760,000	\$760,000	\$760,000

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	48,530	140,000	140,000	146,000
Benefits	7,426	0	0	0
Overtime	0	0	0	0
Personnel Subtotal	\$55,956	\$140,000	\$140,000	\$146,000
Contractual Services	301,476	620,000	620,000	614,000
Commodities	0	0	0	0
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$301,476	\$620,000	\$620,000	\$614,000
Division Total	\$357,432	\$760,000	\$760,000	\$760,000

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
Departmental Revenue	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
Fund Contribution				
Community Development Block Grant Fund (360)	357,432	760,000	760,000	760,000
Subtotal	\$357,432	\$760,000	\$760,000	\$760,000
Division Total	\$357,432	\$760,000	\$760,000	\$760,000

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
Regular				
Community Development Block Grant	0.9	0.9	0.9	0.9
Regular Subtotal	0.9	0.9	0.9	0.9
Temporary				
Community Development Block Grant	0.0	0.0	0.0	0.0
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	0.9	0.9	0.9	0.9

Department of Community Planning and Development Services

Division: Community Development Block Grant

Division Purpose:

The Community Development Block Grant (CDBG) Division ensures fair access to federal grant and loan funding; distributes funding allocated to the City to eligible organizations, projects, and individuals; and operates the Single Family Home Rehabilitation Program.

Significant Changes:

Adopted FY06 to Estimated Actual FY06


None.

Estimated Actual FY06 to Adopted FY07

None.

Cost Center: Community Development Block Grant

Objectives:

- Assist Rockville Housing Enterprises in the preservation of scattered site public housing units 
- Provide funds to Community Ministries for small repairs at the homes of people who are elderly and people who have disabilities
- Provide rehabilitation assistance to homeowners
- Ensure those programs for which funding is sought meet federal CDBG eligibility criteria and the needs of the community
- Prepare and submit to Montgomery County the City's FY07 CDBG application

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Percent of CDBG funds expended within eighteen months	75%	75%	75%	75%
Number of houses brought up to standard with CDBG	36	52	49	50
Number of CDBG projects managed	9	5	6	5
Number of CDBG projects completed	7	5	6	5

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Rehabilitation Specialist	0.9	0.9
Cost Center Total	0.9	0.9

Approved CDBG Projects

PROJECT	FY05	FY06	FY07
Community Ministries Latino Outreach/Naturalization	\$20,000	\$20,000	\$15,000
Community Ministries Safe & Habitable Homes	\$12,500	\$12,500	\$12,500
Mobile Med Healthcare	\$17,000	\$12,000	\$12,500
Rockville Housing Enterprises Resident Counselor	\$20,000	\$20,000	\$24,500
Rockville Housing Enterprises Public Housing Renovation	\$90,500	\$84,500	\$60,000
City of Rockville Single Family Rehabilitation	\$150,000	\$150,000	\$174,500
CDBG Administration	\$70,000	\$76,000	\$76,000
Top Banana Elderly Grocery Delivery	0	\$5,000	\$5,000
TOTAL	\$380,000	\$380,000	\$380,000

Department of Community Planning and Development Services

Division: CPDS Studies and Plans

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
CPDS Studies and Plans	12,929	700,000	287,525	733,032
Division Total	\$12,929	\$700,000	\$287,525	\$733,032

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	11,520	0	124,954	149,945
Benefits	1,409	0	27,571	33,087
Overtime	0	0	0	0
Personnel Subtotal	\$12,929	\$0	\$152,525	\$183,032
Contractual Services	0	700,000	135,000	550,000
Commodities	0	0	0	0
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$0	\$700,000	\$135,000	\$550,000
Division Total	\$12,929	\$700,000	\$287,525	\$733,032

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	12,929	700,000	287,525	733,032
Subtotal	\$12,929	\$700,000	\$287,525	\$733,032
Division Total	\$12,929	\$700,000	\$287,525	\$733,032

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
CPDS Studies and Plans	0.0	0.0	0.0	0.0
Regular Subtotal	0.0	0.0	0.0	0.0
<i>Temporary*</i>				
CPDS Studies and Plans	0.2	0.0	1.7	2.0
Temporary Subtotal	0.2	0.0	1.7	2.0
Division Total	0.2	0.0	1.7	2.0

* Contractual Planners.

Department of Community Planning and Development Services

Division: CPDS Studies and Plans

Division Purpose:

The Community Planning and Development Services (CPDS) Studies and Plans Division manages projects that support the Mayor and Council's planning, development, and neighborhood infrastructure initiatives. Most of the projects will involve significant analysis and should result in major revisions to planning studies and procedures. These projects are collaborative efforts by various divisions within CPDS and with other departments. This division includes funding for the planning and transportation aspects and other analyses for the projects. Funding for these projects will begin in FY05 and take several fiscal years to complete.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

Over the next few years, the Department will expend \$733,032 of the \$1.1 million budgeted in FY05 on a variety of long-term projects including the revision of the Zoning Ordinance and the completion of the Rockville Pike Corridor Plan.

Estimated Actual FY06 to Adopted FY07

None.

Projects:

- *Zoning Ordinance* ★
Continue review and revision of the City's zoning ordinances.
- *Town Center Block North of Beall Avenue* ★ ☺
Identify a course of action for implementation of that vision to the area north of Beall Avenue.
- *Rockville Pike Corridor Plan* ★ ☺
Continue review and revision of the Rockville Pike Corridor Plan.
- *Twinbrook Metro Area Study* ★
Study and plan the Twinbrook Metro area in preparation for possible re-development.
- *Twinbrook Neighborhood Plan* 🏠
Continue review and revision of the Twinbrook Neighborhood Plan.
- *Moderately Priced Dwelling Unit Expansion* 🏠
Initial study to explore the expansion of the City's Moderately Priced Dwelling Unit program (MPDU) and consider a senior set-aside provision.

Department of Community Planning and Development Services

Division: Town Center Services

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
Town Center Management	N/A	95,000	59,251	66,088
Town Center Parking Garage	N/A	135,000	98,895	136,919
Town Center Management District	N/A	N/A	N/A	52,736
Division Total	N/A	\$230,000	\$158,146	\$255,743

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	N/A	0	66,400	98,346
Benefits	N/A	0	11,390	24,830
Overtime	N/A	0	0	0
Personnel Subtotal	N/A	\$0	\$77,790	\$123,176
Contractual Services	N/A	230,000	80,356	131,567
Commodities	N/A	0	0	1,000
Capital Outlays	N/A	0	0	0
Other	N/A	0	0	0
Operating Subtotal	N/A	\$230,000	\$80,356	\$132,567
Division Total	N/A	\$230,000	\$158,146	\$255,743

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
<i>Departmental Revenue</i>				
Montgomery County Contribution (Parking)	N/A	N/A	N/A	290,000
Real Property Tax (Parking)	N/A	N/A	N/A	90,000
Parking Meters (Parking)	N/A	N/A	N/A	131,500
Subtotal	N/A	N/A	N/A	\$511,500
<i>Fund Contribution</i>				
General Fund (110)	N/A	95,000	59,251	66,088
Parking Fund (320)	N/A	135,000	98,895	(\$374,581)
Town Center Management Fund (370)	N/A	N/A	N/A	52,736
Subtotal	N/A	\$230,000	\$158,146	(\$255,757)
Division Total	N/A	\$230,000	\$158,146	\$255,743

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Town Center Management	0.0	0.5	0.5	0.5
Town Center Parking Garage	0.0	0.5	0.5	0.25
Town Center Management District	N/A	N/A	N/A	0.25
Regular Subtotal	0.0	1.0	1.0	1.0
<i>Temporary</i>				
Town Center Management	0.0	0.0	0.0	0.0
Town Center Parking Garage	0.0	0.0	0.0	0.0
Town Center Management District	N/A	N/A	N/A	0.0
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	0.0	1.0	1.0	1.0

Department of Community Planning and Development Services

Division: Town Center Services

Division Purpose:

The Town Center Services Division implemented the goals of the Town Center Master Plan. The Division oversees the planning, engineering, and construction of the City of Rockville Town Center Redevelopment Project. The division manages the construction and operation of a new public plaza, new streets, the Rockville Arts and Innovation Center, and three public parking garages. It is also the key point of contact in partnerships with Montgomery County in its construction of a new Rockville Library branch and with private developers constructing and opening 644 residential units and 185,000 square feet of retail space, and also other potential redevelopment projects.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

None.

Estimated Actual FY06 to Adopted FY07

Creation of Town Center Management District Cost Center.

Cost Center: Town Center Management

Objectives:

- Monitor and ensure construction is completed in FY07
- Establish an operational Town Center Management District 
- Ensure that the Rockville Arts and Innovation Center is completed and operational 
- Partner with County and State regarding their components of the project
- Prepare for successful opening, through public relations and planning
- Participate in planning for future phases of Town Center 

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Ensure construction completion of all public improvements	N/A	N/A	70%	100%

	Actual FY05	Target FY06	Actual FY06	Target FY07
Ensure construction completion of Rockville Arts and Innovation Ctr.	N/A	N/A	35%	100%
Ensure construction completion of Public Garages	N/A	N/A	80%	100%
Meet deadlines on construction completion commitments to Montgomery County	N/A	N/A	N/A	100%

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Chief of Town Center Redevelopment	0.5	0.5
Cost Center Total	0.5	0.5

Town Center Construction, Maryland Avenue



Department of Community Planning and Development Services

Cost Center: Town Center Parking Garage

Objectives:

- Establish an operational Parking District \$
- Ensure successful installation and functioning of parking revenue-control equipment and a parking guidance system ☺
- Open all three parking garages
- Manage the district successfully, which includes monitoring and ensuring customer satisfaction, safety, high-quality financial management, and contract management

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Installation of equipment	N/A	N/A	N/A	100%
Open Garages	N/A	N/A	N/A	3
Hire parking operator in advance of opening of first garage (by no later than 8/1/06) under current schedule estimates	N/A	N/A	N/A	1

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Chief of Town Center Redevelopment	0.5	0.25
Cost Center Total	0.5	0.25

Cost Center: Town Center Management District

Objectives:

- Establish a program to maintain and manage the Town Square sidewalk areas through the Condominium agreements ★
- Ensure that maintenance and management occurs throughout Town Square, including in the Plaza and the Library sidewalks ★
- Participate in the Condominium boards for each block in which the City has an ownership interest

- Recommend to Mayor and Council the establishment of a Town Center Management District, Special Taxing District, and Maintenance Contract, which will all take effect at the beginning of FY 2008 \$ ☺
- Establish and maintain partnerships with Town Center businesses, including exploration of the potential for businesses outside of Town Square becoming part of the district and its services ☺

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Establish and initiate TCMD by opening of first public improvements and library (current target date of 08/15/06)	N/A	N/A	N/A	1
Monitor performance of management firm judged by DPW, Rec. and Parks, and residents/businesses in Town Center	N/A	N/A	N/A	90%

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Chief of Town Center Redevelopment	N/A	0.25
Cost Center Total	N/A	0.25

Rockville Town Center

